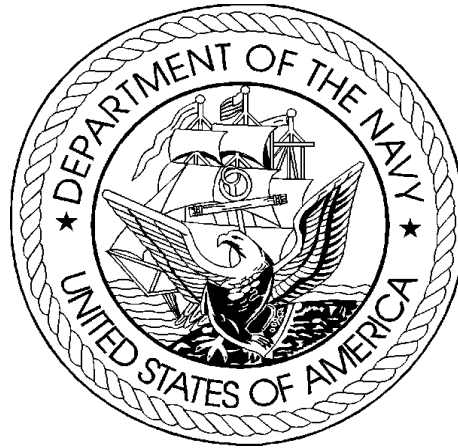


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2003
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2002

OPERATION AND MAINTENANCE,
MARINE CORPS RESERVE

VOLUME I - JUSTIFICATION OF O&M ESTIMATES FOR FISCAL YEAR 2003

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Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2003 President's Budget Submission
Introduction

	(\$ in Millions)						
	FY 2001	<i>Price</i>	<i>Program</i>	FY 2001	<i>Price</i>	<i>Program</i>	FY 2002
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Appropriation Summary:	146.6	2.5	-5.9	143.2	3.7	38.6	185.5

Description of Operations Financed: The FY 2003 funding for the Operation and Maintenance, Marine Corps Reserve (O&M,MCR) appropriation provides for the day-to-day costs of operating the Marine Corps Reserve force, its functional activities and facilities. The funding also supports the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Force Service Support Group, and the Marine Corps Reserve Support Command which together are known as the Marine Force Reserve (MARFORRES).

The O&M,MCR funding is reflected in two budget activities (BA): Operating Forces and Administration and Service-Wide Activities. Funded within the Operating Forces are weekend, annual, and individual training for the Reserves; the purchase and replacement of expense type items authorized by unit training allowance and the repair of equipment; and maintenance of major end items of equipment performed by the Marine Corps Logistics Bases. The Administration budget activity includes funding for recruiting and advertising, transportation of things, special support (Defense Information Technology Service Organization (DITSO), Defense Finance and Account Service (DFAS), & Working Capital Fund(WCF)), Administration (Civilian Personnel), and Other Base Support.

Funding levels by budget activity are as follows:

	<u>FY 2001</u>	<i><u>Price</u></i>	<i><u>Program</u></i>	<u>FY 2002</u>	<i><u>Price</u></i>	<i><u>Program</u></i>	<u>FY 2003</u>
		<u>Growth</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	
Budget Activity 1: Operating Forces	113.9	2.2	-4.4	111.7	3.5	39.0	154.2
Budget Activity 4: Administration and Service-Wide Activities	32.7	0.3	-1.5	31.5	0.2	-0.4	31.3

Narrative Explanation of Changes: The FY 2003 request supports an end strength level of 39,558 military and 151 civilian personnel.

In BA-1, the FY 2003 request includes \$3.5 million in pricing increases and real program growth of \$39.1 million from the FY 2002 level. After price growth, the majority of the program growth is Navy Marine Corps Intranet (NMCI) (\$28.5M). Other major program growth is attributed to Maintenance of Aging Equipment (\$2.8M), Depot Level Repairables (\$1.7M), Depot Maintenance for Combat vehicles (\$8.5M), Base Operating Support (\$2.1M), and Operating Forces Training (\$2.2M) for Voice Over Intranet (VOIP) and increased participation in Total Force Training Exercises. The major program decreases include Depot Maintenance End Items and Ordnance (-\$4.6M) and Facilities Sustainment, Restoration, and Modernization maintenance project requirements (-\$2.1M).

In BA-4, the FY 2003 request includes \$.2 million in pricing increases and real program growth of -\$0.4 million from the FY 2002 level. The major program increases are Other Base Support (\$1.7M) for Anti-Terrorism / Force Protection, and NMCI (\$1.6M). The major program decreases (-\$3.7M) are primarily discontinued support costs associated with NMCI (-\$3.5M) and the removal of a one-time FY 2002 cost for Other Base Operating Support (-\$0.2M).

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2003 President's Budget Submission
Summary of Operation and Maintenance Funding Requirements

<u>Operation & Maintenance, Marine Corps Reserve</u>	<u>FY 2001</u>	<u>(Dollars in Thousands)</u>	
		<u>FY 2002</u>	<u>FY 2003</u>
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>			
<u>MISSION FORCES</u>	<u>113,893</u>	<u>111,619</u>	<u>154,193</u>
010 OPERATING FORCES	54,076	49,050	80,723
020 DEPOT MAINTENANCE	12,014	7,784	12,571
030 BASE SUPPORT	19,752	23,938	29,473
040 TRAINING SUPPORT	17,753	18,144	20,641
050 FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	10,298	12,703	10,785
 TOTAL OPERATING FORCES	 113,893	 111,619	 154,193
<u>BUDGET ACTIVITY 04: ADMINISTRATION& SERVICEWIDE ACTIVITIES</u>			
<u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>	<u>32,702</u>	<u>31,564</u>	<u>31,339</u>
060 SPECIAL SUPPORT	8,200	8,596	8,461
070 SERVICEWIDE TRANSPORTATION	415	491	500
080 ADMINISTRATION	7,157	8,436	9,977
090 BASE SUPPORT	7,111	5,919	4,130
100 RECRUITING AND ADVERTISING	9,819	8,122	8,271
 TOTAL ADMINISTRATION& SERVICEWIDE ACTIVITIES	 32,702	 31,564	 31,339
 TOTAL OPERATION & MAINTENANCE, MARINE CORPS RESERVE	 146,595	 143,183	 185,532

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2003 President's Budget Submission
Appropriation Summary of Price/Program Growth

	FY-01 Prgm Total	FY-02 Adj For Cur	FY-02 Price Growth	FY-02 Prgm Growth	FY-02 Prgm Total	FY-03 Adj For Cur	FY-03 Price Growth	FY-03 Prgm Growth	FY-03 Prgm Total
01 Civilian Personnel Compensation									
1111 Full-time permanent	6075	0	249	-73	6251	0	172	124	6547
1131 Other than full-time permanent	101	0	0	-101	0	0	0	0	0
1151 Other personnel compensation	129	0	0	37	166	0	0	0	166
1211 Personnel Benefits: Civilian Pe	1512	0	79	-82	1509	0	62	39	1610
1301 Benefits for former personnel	25	0	0	-25	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensati	7842	0	328	-244	7926	0	234	163	8323
03 Travel									
2101 Travel and transportation of pe	16176	0	275	-895	15556	0	233	668	16457
TOTAL 03 Travel	16176	0	275	-895	15556	0	233	668	16457
04 WCF Supplies & Materials Purchases									
2601 Supplies and materials	35842	0	282	-12539	23585	0	409	59	24053
TOTAL 04 WCF Supplies & Materials Purc	35842	0	282	-12539	23585	0	409	59	24053
05 STOCK FUND EQUIPMENT									
3101 Equipment	3107	0	22	23	3152	0	542	1697	5391
TOTAL 05 STOCK FUND EQUIPMENT	3107	0	22	23	3152	0	542	1697	5391
06 Other WCF Purchases (Excl Transportation)									
2533 Purchases from revolving funds	24796	0	580	-2736	22640	0	1244	4003	27887
TOTAL 06 Other WCF Purchases (Excl Tra	24796	0	580	-2736	22640	0	1244	4003	27887
07 Transportation									
2201 Transportation of things	4832	0	82	69	4983	0	74	379	5436
TOTAL 07 Transportation	4832	0	82	69	4983	0	74	379	5436
09 OTHER PURCHASES									
2311 Standard level user charges	1883	0	32	0	1915	0	28	0	1943
2321 Rental payments to others	35	0	1	0	36	0	1	0	37
2331 Communications, utilities, and	13003	0	221	8529	21753	0	327	29627	51707
2401 Printing and reproduction	1181	0	20	0	1201	0	18	0	1219
2511 Advisory and assistance service	3490	0	60	286	3836	0	58	-235	3659
2521 Other Services	4484	0	78	-293	4269	0	65	1472	5806
2531 Purchases of gds/svs fm other F	52	0	1	0	53	0	1	-2	52
2541 O&M of facilities	13017	0	222	1400	14639	0	220	-468	14391
2571 O&M of Equipment	11880	0	201	657	12738	0	190	395	13323
2601 Supplies and materials	4054	0	69	-85	4038	0	61	123	4222
3101 Equipment	726	0	12	125	863	0	13	750	1626
9201 Undistributed	195	0	3	-198	0	0	0	0	0
TOTAL 09 OTHER PURCHASES	54000	0	920	10421	65341	0	982	31662	97985
TOTAL O&M, MCR	146595	0	2489	-5901	143183	0	3718	38631	185532

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2003 President's Budget Submission
Personnel Summary

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/2003</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>37,542</u>	<u>37,297</u>	<u>37,297</u>	<u>0</u>
Officer	3,578	3,750	3,750	0
Enlisted	33,964	33,547	33,547	0
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>2,268</u>	 <u>2,261</u>	 <u>2,261</u>	 <u>0</u>
Officer	351	351	351	0
Enlisted	1,917	1,910	1,910	0
 <u>Civilian End Strength (Total)</u>	 <u>151</u>	 <u>146</u>	 <u>151</u>	 <u>5</u>
U.S.Direct Hire	151	146	151	5
Total Direct Hire	151	146	151	5
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>37,320</u>	 <u>37,507</u>	 <u>37,386</u>	 <u>-121</u>
Officer	3,605	3,742	3,630	-112
Enlisted	33,715	33,765	33,756	-9
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>2,303</u>	 <u>2,264</u>	 <u>2,291</u>	 <u>27</u>
Officer	360	352	358	6
Enlisted	1,943	1,912	1,933	21
 <u>Civilian FTEs (Total)</u>	 <u>150</u>	 <u>148</u>	 <u>151</u>	 <u>3</u>
U.S.Direct Hire	150	148	151	3
Total Direct Hire	150	148	151	3
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2003 President's Budget Submission
Summary of Funding Increases and Decreases

	<u>BA 1</u>	<u>BA 4</u>	<u>Total</u>
1) FY 2002 President's Budget Request	112,463	31,560	144,023
2) Congressional Adjustment (General Provision)	-840	0	-840
3) FY 2002 Appropriated Amount	111,623	31,560	143,183
4) Program Increases FY 2002 (Emergent Requirements)	2,676	200	2,876
5) Program Decreases FY 2002 (Emergent Requirements)	-2,680	-196	-2,876
6) Baseline Funding (subtotal)	111,619	31,564	143,183
7) Revised FY 2002 Current Estimate	111,619	31,564	143,183
8) FY 2003 Price Growth	3,495	223	3,718
9) Program Growth in FY 2003	45,818	3,711	49,529
10) One Time FY 2002 Costs	0	-337	-337
11) Program Decrease in FY 2003	-6,739	-3,822	-10,561
12) FY 2003 Budget Request	154,193	31,339	185,532

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2003 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group provides funds for the day-to-day cost of training and supporting the Marine Forces Reserves. This program includes funding for material readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, and training centers, and mount out materials for training and preparation for mobilization.

II. Force Structure Summary

This program funds the daily operating costs incurred in sustaining the Fourth Marine Division, Fourth Marine Air Wing, and the Fourth Force Service Support Group to accomplish the Marine Corps Reserve mission of providing trained units to selectively augment and reinforce the active forces.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2003 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Operating Forces	54,076	50,898	50,058	49,050	80,723

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	50,898	49,050
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-840	
Subtotal Appropriation Amount	50,058	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	-1,008	
Subtotal Baseline Funding	49,050	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		1,470
Functional Transfers		0
Program Changes		30,203
Current Estimate	49,050	80,723

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2003 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2002 President's Budget Request		50,898
2. Congressional Adjustment (General Provision)		-840
a) Section 8123: Management Reform Initiative	-840	
3. FY 2002 Appropriated Amount		50,058
4. Program Decreases FY 2002 (Emergent Requirements)		-1,008
a) Decrease in Replenishment/Replacement items associated with the fielding of new equipment.	-1,008	
5. Baseline Funding (subtotal)		49,050
6. Revised FY 2002 Current Estimate		49,050
7. FY 2003 Price Growth		1,470
8. Program Growth in FY 2003		30,203
a) Increase for Navy Marine Corps Intranet seat service costs.	25,715	
b) Increase in funding for the maintenance of aging equipment for Marine Forces Reserve associated with increases in the levels and frequency of vehicle/equipment maintenance requirements and increasing cost per maintenance event. Increased costs include track and gun tube replacement for the M1 Tank, Elevation Cylinder seals for the M198 Howitzer, as well as motor controller replacement for engineer equipment, suspension and power train sub-assemblies for wheeled vehicles.	2,791	
c) Increase in funding to support the purchase and repair of depot level repairables and low-density depot level repairables. Marine Forces Reserve continues to experience high maintenance costs for vehicles and equipment organic to the Ground Combat Equipment as operational tempo increase.	1,697	
9. FY 2003 Budget Request		80,723

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2003 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
1. 4th Marine Division/4th Force			
Services Support Group Units/Detachment	269	269	269
Reserve Training Sites	155	155	155
2. 4th Marine Aircraft Wing			
Units/Detachments	113	113	113
Reserve Training Sites	30	30	30
3. Individual Mobilization Detachments (IMA)			
IMA Detachments	56	56	56
4. Equipment to be Maintained (#s of)			
Motor Transport	3,421	3,421	3,421
Comm/Elec & Electronics	6,250	6,250	6,250
Ordnance	3,721	3,721	3,721
Engineer	1,459	1,459	1,459
5. POL Consumption (\$000)			
MoGas Unleaded	601	578	526
Diesel	250	247	225

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2003 President's Budget Submission
Exhibit OP-5

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	23	24	0	24	21	24	0	24
TOTAL CIVPERS	23	24	0	24	21	24	0	24
Active Marine Officer	467	463	6	469	460	458	3	461
Active Marine Enlisted	3,791	3,822	54	3,876	3,757	3,806	35	3,841
Reserve Marine Officer	3,929	4,101	0	4,101	3,965	4,094	-106	3,988
Reserve Marine Enlisted	35,881	35,457	0	35,457	35,658	35,677	12	35,689
Total MILPERS	44,068	43,843	60	43,903	43,840	44,035	-56	43,979

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2003 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
<hr/>							
1A1A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,299	54	23	1,376	40	0	1,416
TOTAL 01 Civilian Personnel Compensation	1,299	54	23	1,376	40	0	1,416
03 Travel							
0308 Travel of Persons	2,118	36	-1,095	1,059	16	0	1,075
TOTAL 03 Travel	2,118	36	-1,095	1,059	16	0	1,075
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	851	78	0	929	-204	0	725
0411 Army Managed Purchases	1,369	-34	0	1,335	123	0	1,458
0412 Navy Managed Purchases	1,705	26	0	1,731	26	0	1,757
0415 DLA Managed Purchases	25,148	101	-10,682	14,567	510	0	15,077
0416 GSA Managed Supplies and Materials	2,966	50	-1,000	2,016	30	0	2,046
0417 Local Proc DoD Managed Supp & Materials	3,027	51	-895	2,183	33	0	2,216
TOTAL 04 WCF Supplies & Materials Purchases	35,066	272	-12,577	22,761	518	0	23,279
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	507	-13	0	494	45	424	963
0503 Navy WCF Equipment	1,500	14	23	1,537	481	1,273	3,291
0505 Air Force WCF Equipment	368	11	0	379	1	0	380
0507 GSA Managed Equipment	121	2	0	123	2	0	125
TOTAL 05 STOCK FUND EQUIPMENT	2,496	14	23	2,533	529	1,697	4,759
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	961	38	0	999	53	0	1,052
0640 Depot Maintenance Marine Corps	110	8	0	118	13	0	131
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,071	46	0	1,117	66	0	1,183

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A1A Operating Forces
FY 2003 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	1,400	24	0	1,424	21	0	1,445
0914 Purchased Communications (Non WCF)	0	0	6,297	6,297	94	25,734	32,125
0920 Supplies & Materials (Non WCF)	875	15	5	895	13	0	908
0921 Printing and Reproduction	871	15	0	886	13	0	899
0922 Equip Maintenance by Contract	8,004	136	816	8,956	134	2,772	11,862
0925 Equipment Purchases	205	3	125	333	5	0	338
0985 DOD Counter_Drug Activities	195	3	-198	0	0	0	0
0989 Other Contracts	30	1	928	959	14	0	973
0998 Other Costs	446	8	0	454	7	0	461
TOTAL 09 OTHER PURCHASES	12,026	205	7,973	20,204	301	28,506	49,011
TOTAL 1A1A Operating Forces	54,076	627	-5,653	49,050	1,470	30,203	80,723

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A3A Depot Maintenance
FY 2003 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Maintenance of major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The funding is required to ensure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to ensure that valid requirements exist and that repair and rebuild is the most effective means of satisfying the requirement.

II. Force Structure Summary

This program provides funding to maintain the Reserve Component's major end items of equipment through the repair and rebuild program. These major end items are used to provide and maintain trained units to augment and reinforce the active forces.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A3A Depot Maintenance
FY 2003 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Depot Maintenance	12,014	7,784	7,784	7,784	12,571

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	7,784	7,784
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	0	
Subtotal Appropriation Amount	7,784	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	7,784	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		870
Functional Transfers		0
Program Changes		3,917
Current Estimate	7,784	12,571

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A3A Depot Maintenance
FY 2003 President's Budget Submission
Exhibit OP-5

10. FY 2002 President's Budget Request		7,784
11. FY 2002 Appropriated Amount		7,784
12. Baseline Funding (subtotal)		7,784
13. Revised FY 2002 Current Estimate		7,784
14. FY 2003 Price Growth		870
15. Program Growth in FY 2003		8,510
a) Increase in Combat Vehicle funded requirements (12units).	8,510	
16. Program Decrease in FY 2003		-4,593
a) Decrease in Ordnance maintenance (-25 units).	-50	
b) Decrease in Other End Item maintenance (-120 units).	-4,543	
17. FY 2003 Budget Request		12,571

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A3A Depot Maintenance
FY 2003 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Total Principle Items	211	199	62
Total Reserve Maintenance (\$000)	12,014	7,784	12,571

* OP-30 Exhibit is displayed in Volume II (Data Book)

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A3A Depot Maintenance
 FY 2003 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary:

			Change				Change	
FY 2001	FY 2002	FY 2002 to	FY 2003	FY 2001	FY 2002	FY 2002 to	FY 2003	
<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>	

There are no military or civilian personnel associated with this sub-activity group.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A3A Depot Maintenance
FY 2003 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
<hr/>							
1A3A							
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	550	22	-562	10	1	-6	5
0640 Depot Maintenance Marine Corps	11,459	802	-4,502	7,759	869	3,930	12,558
TOTAL 06 Other WCF Purchases (Excl Transportation)	12,009	824	-5,064	7,769	870	3,924	12,563
09 OTHER PURCHASES							
0930 Other Depot Maintenance (Non WCF)	5	0	10	15	0	-7	8
TOTAL 09 OTHER PURCHASES	5	0	10	15	0	-7	8
TOTAL 1A3A Depot Maintenance	12,014	824	-5,054	7,784	870	3,917	12,571

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A4A Base Support
FY 2003 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Base Operations funding provides for the administrative services and support for civilian personnel for Base Support services for the Marine Forces Reserves. Funding is also provided for utilities, janitorial services, public affairs, MWR support, postage, base communications and environmental compliance costs.

II. Force Structure Summary

This program provides funding to ensure adequate operational support, facilities, and equipment is provided to the Operating Forces to sustain the Marine Corps Reserve mission. This funding supports operations of Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A4A Base Support
FY 2003 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001	Budget	FY 2002	Current	FY 2003
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Base Support	19,752	25,610	25,610	23,938	29,473

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	25,610	23,938
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	0	
Subtotal Appropriation Amount	25,610	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	-1,672	
Subtotal Baseline Funding	23,938	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		713
Functional Transfers		0
Program Changes		4,822
Current Estimate	23,938	29,473

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A4A Base Support
FY 2003 President's Budget Submission
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18. FY 2002 President's Budget Request	25,610
19. FY 2002 Appropriated Amount	25,610
20. Program Decreases FY 2002 (Emergent Requirements)	-1,672
a) Realignment of funding to Facilities Sustainment, Restoration and Modernization (FSRM) to reduce the backlog of maintenance and repair.	-1,681
21. Baseline Funding (subtotal)	23,938
22. Revised FY 2002 Current Estimate	23,938
23. FY 2003 Price Growth	713
24. Program Growth in FY 2003	4,859
a) Increase in Other Base Operating Support costs contractual services (custodial, grounds maintenance, refuse collection, pest control, snow removal, etc.) for 185 Marine Forces Reserve site to effectively maintain Marine Corps exclusive use space.	1,681
b) Increase for Voice Over Internet Protocol (VoIP) for two new Reserve Centers in Savannah, GA and Syracuse, NY. Funding will provide voice and data connectivity to Marine Forces Reserve Headquarters.	320
c) Navy Marine Corps Intranet seat service cost.	2,858
25. Program Decrease in FY 2003	-37
a) Navy Marine Corps Intranet discontinued service costs.	-37
26. FY 2003 Budget Request	29,473

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A4A Base Support
FY 2003 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Performance Criteria	19,752	23,938	29,473
Other Base Support	12,728	14,961	17,691
Base Communications	2,496	2,579	2,625
MWR	232	837	930
Navy/Marine Corps Intranet	-	699	3,570
Environmental	4,296	4,862	4,657
B. Performance Criteria			
1. Operation of Utilities (\$000)	7,413	8,599	8,687
Electricity (MWH)	40,726	41,210	41,926
Heating (MBTU)	54,535	55,176	56,035
Potable Water (000 gals)	76,343	75,400	76,343
Sewage (000 gals)	33,591	33,750	33,891
2. Other Engineering Support (\$000)	3,516	5,158	5,680
Refuse Collectable/Disposable (000 cu yards)	119	119	150
Custodial (000 Sq ft)	1,778	1,778	2,100
3. Administration	4,044	3,276	5,747
Supplies & Materials (\$000)	705	210	2,410
Base Comm (\$000)	2,496	2,579	2,625
Civilian Payroll (\$000)	843	697	712
4. Environmental (\$000)	4,296	4,862	4,657
Class I Projects #s	11	24	17
5. POL Consumption (\$000)	251	297	202
Other (000 gals)	167	198	198

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A4A Base Support
FY 2003 President's Budget Submission
Exhibit OP-5

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	15	12	0	12	15	12	0	12
TOTAL CIVPERS	15	12	0	12	15	12	0	12
Active Marine Officer	2	2	0	2	2	2	0	2
Active Marine Enlisted	8	8	0	8	8	8	0	8
Total MILPERS	10	10	0	10	10	10	0	10

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A4A Base Support
FY 2003 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
1A4A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	840	28	-171	697	15	0	712
0111 Disability Compensation	3	0	-3	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	843	28	-174	697	15	0	712
03 Travel							
0308 Travel of Persons	78	1	0	79	1	0	80
TOTAL 03 Travel	78	1	0	79	1	0	80
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	251	-1	47	297	-95	0	202
TOTAL 04 WCF Supplies & Materials Purchases	251	-1	47	297	-95	0	202
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	200	1	0	201	7	0	208
0507 GSA Managed Equipment	351	6	0	357	5	0	362
TOTAL 05 STOCK FUND EQUIPMENT	551	7	0	558	12	0	570
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	2,823	-71	1,708	4,460	486	0	4,946
0635 Naval Public Works Ctr (Other)	693	5	0	698	36	0	734
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,516	-66	1,708	5,158	522	0	5,680
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	7,413	126	1,020	8,559	128	0	8,687
0914 Purchased Communications (Non WCF)	2,496	42	1,413	3,951	59	3,181	7,191
0917 Postal Services (USPS)	37	1	0	38	1	0	39
0920 Supplies & Materials (Non WCF)	175	3	13	191	3	0	194
0921 Printing and Reproduction	100	2	0	102	2	0	104

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A4A Base Support
FY 2003 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
0923 FAC maint by contract	2,454	42	-1,191	1,305	20	1,641	2,966
0932 Mgt & Prof Support Services	1,215	21	650	1,886	28	0	1,914
0934 Engineering & Tech Svcs	300	5	150	455	7	0	462
0989 Other Contracts	91	2	0	93	1	0	94
0998 Other Costs	232	4	333	569	9	0	578
TOTAL 09 OTHER PURCHASES	14,513	248	2,388	17,149	258	4,822	22,229
TOTAL 1A4A Base Support	19,752	217	3,969	23,938	713	4,822	29,473

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2003 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group supports exercises, weekend training (both at and away from Reserve training centers), annual training duty, Mobilization Operational Readiness Deployment Tests (MORDT's), and individual training through formal schools, civilian institutions, and mobile training teams. The program includes transportation and travel costs for exercises, inspections, training aides, training directives, operating costs of equipment used in training, officer and enlisted billeting fees at training sites, and hire of commercial vehicles to support operations.

II. Force Structure Summary

This program provides funding to ensure the Reserve Component's mission of training units to selectively augment and reinforce the active forces is successfully completed.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2003 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Training Support	17,753	18,144	18,144	18,144	20,641

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	18,144	18,144
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	0	
Subtotal Appropriation Amount	18,144	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	18,144	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		251
Functional Transfers		0
Program Changes		2,246
Current Estimate	18,144	20,641

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2003 President's Budget Submission
Exhibit OP-5

27. FY 2002 President's Budget Request	18,144
28. FY 2002 Appropriated Amount	18,144
29. Baseline Funding (subtotal)	18,144
30. Revised FY 2002 Current Estimate	18,144
31. FY 2003 Price Growth	251
32. Program Growth in FY 2003	2,246
a) Increase to support Reserve Marine participation in exercises sponsored by PACOM, JFCOM, SOUTHCOM, CENTCOM, and EUCOM, associated with increased utilization of Reserves in the "Total Force Mission" concept.	1,104
b) Initial funding for the Marine Corps Reserve' Distance Learning Program (DL), a USMC-wide, Defense Information Infrastructure compatible distributed intranet that will enable Marines to receive training via the appropriate interactive media, when and where the learning is needed.	1,142
33. FY 2003 Budget Request	20,641

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2003 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
1. Total Reserve Training Sites #s	188	188	188
2. Exercise Support #s:			
CONUS	130	125	131
Outside CONUS	29	32	37
JCS	7	8	8
Joint Service "CINC" Directed	15	15	16
Tons Shipped	30,500	30,500	30,500

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A5A Training Support
 FY 2003 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary:

			Change				Change	
FY 2001	FY 2002	FY 2002 to	FY 2003	FY 2001	FY 2002	FY 2002 to	FY 2003	
<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>	

There are no military or civilian personnel associated with this sub-activity group.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A5A Training Support
FY 2003 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
1A5A							
03 Travel							
0308 Travel of Persons	9,159	156	0	9,315	140	668	10,123
TOTAL 03 Travel	9,159	156	0	9,315	140	668	10,123
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	200	9	-9	200	-24	59	235
0411 Army Managed Purchases	13	0	0	13	1	0	14
0414 Air Force Managed Purchases	14	0	0	14	0	0	14
0415 DLA Managed Purchases	200	1	0	201	7	0	208
0416 GSA Managed Supplies and Materials	20	0	0	20	0	0	20
0417 Local Proc DoD Managed Supp & Materials	48	1	0	49	1	0	50
TOTAL 04 WCF Supplies & Materials Purchases	495	11	-9	497	-15	59	541
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	60	1	0	61	1	0	62
TOTAL 05 STOCK FUND EQUIPMENT	60	1	0	61	1	0	62
07 Transportation							
0771 Commercial Transportation	4,417	75	0	4,492	67	377	4,936
TOTAL 07 Transportation	4,417	75	0	4,492	67	377	4,936
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	1,782	30	96	1,908	29	0	1,937
0921 Printing and Reproduction	100	2	0	102	2	0	104
0922 Equip Maintenance by Contract	1,260	21	0	1,281	19	0	1,300
0932 Mgt & Prof Support Services	300	5	0	305	5	0	310
0989 Other Contracts	180	3	0	183	3	1,142	1,328
TOTAL 09 OTHER PURCHASES	3,622	61	96	3,779	58	1,142	4,979
TOTAL 1A5A Training Support	17,753	304	87	18,144	251	2,246	20,641

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A8A Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Marine Forces Reserve (MARFORRES).

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of Reserve facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs, and minor construction of facilities. Minor Construction includes both the building of new facilities and improvements or alterations of existing facilities. Other tasks associated with facilities operations (such as custodial services, ground services, waste disposal, and the provision of central utilities) are not included.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members). Restoration and modernization does not include recurring sustainment tasks or certain environmental measures, which are funded elsewhere. Other tasks associated with facilities operations (such as custodial services, ground services, and the provision of central utilities) are also not included.

II. Force Structure Summary

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Corps Reserve mission.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A8A Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Facilities Sustainment, Restoration, and Modernization	10,298	10,027	10,027	12,703	10,785

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	10,027	12,703
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	0	
Subtotal Appropriation Amount	10,027	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	2,676	
Subtotal Baseline Funding	12,703	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		191
Functional Transfers		0
Program Changes		-2,109
Current Estimate	12,703	10,785

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A8A Facilities Sustainment, Restoration, and Modernization
 FY 2003 President's Budget Submission
 Exhibit OP-5

34. FY 2002 President's Budget Request		10,027
35. FY 2002 Appropriated Amount		10,027
36. Program Increases FY 2002 (Emergent Requirements)		2,676
a) Increase for Facilities Sustainment, Restoration, and Modernization to arrest the growth of backlog of maintenance and repair of infrastructure at Marine Forces Reserve sites.	2,676	
37. Baseline Funding (subtotal)		12,703
38. Revised FY 2002 Current Estimate		12,703
39. FY 2003 Price Growth		191
40. Program Decrease in FY 2003		-2,109
a) Decrease in maintenance project requirements.	-2,109	
41. FY 2003 Budget Request		10,785

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A8A Facilities Sustainment, Restoration, and Modernization
 FY 2003 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
1. Maintenance and Repair			
Real Property (\$000)	7,315	10,798	9,167
Buildings Maintained (000 Sq Tr)	3,395	3,276	3,276
2. Minor Construction (\$000)	2,983	1,905	1,618
Number of Projects > \$2,500.00	48	40	35

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 1A8A Facilities Sustainment, Restoration, and Modernization
 FY 2003 President's Budget Submission
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V. Personnel Summary:

			Change				Change	
FY 2001	FY 2002	FY 2002 to	FY 2003	FY 2001	FY 2002	FY 2002 to	FY 2003	
<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>	

There are no military or civilian personnel associated with this sub-activity group.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
1A8A Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-01	FY-02	FY-02	FY-02	FY-03	FY-03	FY-03
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
<hr/>							
1A8A							
09 OTHER PURCHASES							
0923 FAC maint by contract	10,298	175	2,230	12,703	191	-2,109	10,785
TOTAL 09 OTHER PURCHASES	10,298	175	2,230	12,703	191	-2,109	10,785
TOTAL 1A8A Facilities Sustainment, Restoration, and Modernization	10,298	175	2,230	12,703	191	-2,109	10,785

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A2G Special Support
FY 2003 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group finances all ancillary support provided to the Marine Reserve Forces by the Department of Defense Finance Accounting System (DFAS). In addition to DFAS, funding is provided for the DFAS Financial System Activity in Kansas City on a Fee-For-Service (DISA-FFS) basis.

II. Force Structure Summary

This program provides funding to DISA-FFS for automated data processing and to DFAS for financial data processing related to the Marine Corps Reserve.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A2G Special Support
FY 2003 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Special Support	8,200	8,596	8,596	8,596	8,461

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	8,596	8,596
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	0	
Subtotal Appropriation Amount	8,596	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	8,596	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		-214
Functional Transfers		
Program Changes		79
Current Estimate	8,596	8,461

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A2G Special Support
FY 2003 President's Budget Submission
Exhibit OP-5

42. FY 2002 President's Budget Request		8,596
43. FY 2002 Appropriated Amount		8,596
44. Baseline Funding (subtotal)		8,596
45. Revised FY 2002 Current Estimate		8,596
46. FY 2003 Price Growth		-214
47. Program Growth in FY 2003		347
a) Increase in cost reimbursable purchases DFAS Fee For Service (FFS) billings.	347	
48. Program Decrease in FY 2003		-268
a) Decrease for Navy Marine Corps Intranet discontinued service costs.	-268	
49. FY 2003 Budget Request		8,461

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A2G Special Support
FY 2003 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Estimated DFAS Billings (\$000)	5,687	5,711	5,446
Estimated DFAS-FFS Billings (\$000)	2,513	2,885	3,015

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A2G Special Support
 FY 2003 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary:

			Change				Change	
FY 2001	FY 2002	FY 2002 to	FY 2003	FY 2001	FY 2002	FY 2002 to	FY 2003	
<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>	

There are no military or civilian personnel associated with this sub-activity group.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A2G Special Support
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01	FY-02	FY-02	FY-02	FY-03	FY-03	FY-03
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
<hr/>							
4A2G							
06 Other WCF Purchases (Excl Transportation)							
0673 Defense Finance and Accounting Service	5,687	-267	291	5,711	-257	-8	5,446
0679 Cost Reimbursable Purchases	2,513	43	329	2,885	43	87	3,015
TOTAL 06 Other WCF Purchases (Excl Transportation)	8,200	-224	620	8,596	-214	79	8,461
TOTAL 4A2G Special Support	8,200	-224	620	8,596	-214	79	8,461

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A3G Servicewide Transportation
FY 2003 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The resources in this sub-activity group provide for all Reserve second destination ground transportation in support of the Marine Force Reserve and unit training.

II. Force Structure Summary

The resources in this sub-activity group provide for all Reserve second destination ground transportation in support of the Marine Force Reserve and unit training.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A3G Servicewide Transportation
FY 2003 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Servicewide Transportation	415	491	491	491	500

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	491	491
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	0	
Subtotal Appropriation Amount	491	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	491	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		7
Functional Transfers		0
Program Changes		2
Current Estimate	491	500

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A3G Servicewide Transportation
FY 2003 President's Budget Submission
Exhibit OP-5

50. FY 2002 President's Budget Request		491
51. FY 2002 Appropriated Amount		491
52. Baseline Funding (subtotal)		491
53. Revised FY 2002 Current Estimate		491
54. FY 2003 Price Growth		7
55. Program Growth in FY 2003		2
a) Increase in second destination transportation of things (ToT) associated with increased Operating Forces Training exercises.	2	
56. FY 2003 Budget Request		500

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A3G Servicewide Transportation
 FY 2003 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Tons Shipped	2,900	2,900	2,900
2nd Destination Transportation of Things (TOT) (\$000)	415	491	500

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A3G Servicewide Transportation
 FY 2003 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary:

			Change				Change	
FY 2001	FY 2002	FY 2002 to	FY 2003	FY 2001	FY 2002	FY 2002 to	FY 2003	
<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>	

There are no military or civilians associated with this sub-activity group.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A3G Servicewide Transportation
FY 2003 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

FY-01	FY-02	FY-02	FY-02	FY-03	FY-03	FY-03
Program	Price	Program	Program	Price	Program	Program
Total	Growth	Growth	Total	Growth	Growth	Total

4A3G							
07 Transportation							
0771 Commercial Transportation	415	7	69	491	7	2	500
TOTAL 07 Transportation	415	7	69	491	7	2	500
TOTAL 4A3G Servicewide Transportation	415	7	69	491	7	2	500

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
FY 2003 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group provides funding for the administrative and civilian personnel support for the Marine Corps Reserve Support Command and the Marine Corps Support Activity in Kansas City, MO at Richards Gebaur Air Force Base. This funding also provides for supplies and materials for daily operations, civilian personnel, Reserve-specific automated data processing, and Selected Marine Corp Reserve and Inactive Ready Reserve administration.

II. Force Structure Summary

This program provides funding for operational support and equipment provided to the Marine Corps Reserve Support Command (MCRSC) and the Marine Corps Support Activity (MCSA).

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
FY 2003 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Administration	7,157	8,632	8,632	8,436	9,977

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	8,632	8,436
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	0	
Subtotal Appropriation Amount	8,632	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	-196	
Subtotal Baseline Funding	8,436	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		220
Functional Transfers		0
Program Changes		1,321
Current Estimate	8,436	9,977

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
FY 2003 President's Budget Submission
Exhibit OP-5

57. FY 2002 President's Budget Request		8,632
58. FY 2002 Appropriated Amount		8,632
59. Program Decreases FY 2002 (Emergent Requirements)		-196
a) Decreased requirement for purchased communications.	-196	
60. Baseline Funding (subtotal)		8,436
61. Revised FY 2002 Current Estimate		8,436
62. FY 2003 Price Growth		220
63. Program Growth in FY 2003		1,667
a) Increase for Contracting Officer Representatives (CORs) and customer Technical Representatives (CTRs) associated with the Marine Reserve implementation of the Navy Marine Corps Intranet.	163	
b) Increase for Navy Marine Corps Intranet seat service costs.	1,504	
64. One Time FY 2002 Costs		-337
a) Reduction associated with one-time FY 02 increase for physical security improvement at Marine Corps Reserve Support Center (MCRCS) Richards Gebaur campus, KS.	-337	
65. Program Decrease in FY 2003		-9
a) Decrease for Navy Marine Corps Intranet discontinued service costs.	-9	
66. FY 2003 Budget Request		9,977

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
FY 2003 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Administration (\$000)	<u>7,157</u>	<u>8,436</u>	<u>9,977</u>
Marine Corps Reserve Support Command Administrative Support	1,175	2,232	3,440
Marine Corps Reserve Support Command Civilian Labor	3,989	4,160	4,451
Marine Corps Support Activity Administrative Support	588	708	704
Marine Corps Support Activity Civilian Labor	1,405	1,336	1,382

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
FY 2003 President's Budget Submission
Exhibit OP-5

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to <u>FY 2003</u>	FY 2003	FY 2001	FY 2002	Change FY 2002 to <u>FY 2003</u>	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	107	104	5	109	108	106	3	109
TOTAL CIVPERS	107	104	5	109	108	106	3	109
Active Marine Officer	351	351	0	351	360	360	0	358
Active Marine Enlisted	1,917	1,910	0	1,910	1,943	1,943	0	1,933
Total MILPERS	2,268	2,261	0	2,261	2,303	2,303	0	2,291

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A4G Administration
FY 2003 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
4A4G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	5,301	230	-76	5,455	173	163	5,791
0103 Wage Board	41	3	-4	40	1	0	41
0107 Civ Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
0111 Disability Compensation	27	0	-26	1	0	0	1
TOTAL 01 Civilian Personnel Compensation	5,394	233	-131	5,496	174	163	5,833
03 Travel							
0308 Travel of Persons	464	8	0	472	7	0	479
TOTAL 03 Travel	464	8	0	472	7	0	479
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	30	0	0	30	1	0	31
TOTAL 04 WCF Supplies & Materials Purchases	30	0	0	30	1	0	31
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	61	1	0	62	1	0	63
0914 Purchased Communications (Non WCF)	130	2	486	618	10	1,504	2,132
0915 Rents	35	1	0	36	1	0	37
0917 Postal Services (USPS)	81	1	0	82	1	0	83
0920 Supplies & Materials (Non WCF)	46	1	0	47	1	0	48
0921 Printing and Reproduction	28	0	0	28	0	0	28
0922 Equip Maintenance by Contract	40	1	0	41	1	0	42
0923 FAC maint by contract	265	5	361	631	9	0	640
0987 Other Intragovernmental Purchases	50	1	0	51	1	0	52
0989 Other Contracts	236	4	300	540	8	-346	202
0998 Other Costs	297	5	0	302	5	0	307
TOTAL 09 OTHER PURCHASES	1,269	22	1,147	2,438	38	1,158	3,634
TOTAL 4A4G Administration	7,157	263	1,016	8,436	220	1,321	9,977

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A5G Base Support
FY 2003 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Other Base Support funding provides the administrative services and support for civilian personnel in support of the Marine Reserve Force at Headquarters, U.S. Marine Corps (HQMC). This sub-activity group also funds the travel and training for HQMC personnel, ADP support for HQMC, and training systems managed by the Marine Corps Systems Command.

II. Force Structure Summary

This program provides funding for operational support and equipment provided to the Reserve Affairs Division, HQMC to sustain the Marine Corps Reserve mission.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A5G Base Support
FY 2003 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Base Support	7,111	5,719	5,719	5,919	4,130

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	5,719	5,919
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	0	
Subtotal Appropriation Amount	5,719	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	200	
Subtotal Baseline Funding	5,919	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		88
Functional Transfers		0
Program Changes		-1,877
Current Estimate	5,919	4,130

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A5G Base Support
FY 2003 President's Budget Submission
Exhibit OP-5

67. FY 2002 President's Budget Request		5,719
68. FY 2002 Appropriated Amount		5,719
69. Program Increases FY 2002 (Emergent Requirements)		200
a) Increase to provide PCS enroute qualification training for Active Duty Instructors.	200	
70. Baseline Funding (subtotal)		5,919
71. Revised FY 2002 Current Estimate		5,919
72. FY 2003 Price Growth		88
73. Program Growth in FY 2003		1,668
a) Increase in funding for Anti-Terrorism/Force Protection (AT/FP) efforts to reduce security risks at Marine Reserve sites.	1,668	
74. Program Decrease in FY 2003		-3,545
a) Decrease in discontinued legacy systems due to the transition to Navy Marine Corps Intranet (NMCI).	-3,545	
75. FY 2003 Budget Request		4,130

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A5G Base Support
FY 2003 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Other Base Support (\$000)	<u>7,111</u>	<u>5,919</u>	<u>4,130</u>
Headquarters, USMC (Reserve Affairs)	993	1,256	1,274
Reserve Network (R Net) *	4,156	3,097	0
Administration	1,962	1,566	2,856

* In FY 02 R-Net begins transition to Navy Marine Corps Intranet (NMCI)

* In FY 03 Navy Marine Corps Intranet (NMCI) services only.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A5G Base Support
FY 2003 President's Budget Submission
Exhibit OP-5

V. Personnel Summary:

		Change				Change		
	FY 2001	FY 2002	FY 2002 to	FY 2003	FY 2001	FY 2002	FY 2002 to	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	6	6	0	6	6	6	0	6
TOTAL CIVPERS	6	6	0	6	6	6	0	6
Active Marine Officer	31	31	0	31	31	31	0	31
Active Marine Enlisted	26	26	0	26	26	26	0	26
Total MILPERS	57	57	0	57	57	57	0	57

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A5G Base Support
FY 2003 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
4A5G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	306	13	38	357	5	0	362
TOTAL 01 Civilian Personnel Compensation	306	13	38	357	5	0	362
03 Travel							
0308 Travel of Persons	687	12	200	899	13	0	912
TOTAL 03 Travel	687	12	200	899	13	0	912
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	1,442	25	-687	780	12	-792	0
0920 Supplies & Materials (Non WCF)	1,041	18	-190	869	13	96	978
0922 Equip Maintenance by Contract	2,555	43	-169	2,429	36	-2,370	95
0925 Equipment Purchases	0	0	0	0	0	750	750
0932 Mgt & Prof Support Services	975	17	-514	478	7	-235	250
0987 Other Intragovernmental Purchases	2	0	0	2	0	-2	0
0989 Other Contracts	103	2	0	105	2	676	783
TOTAL 09 OTHER PURCHASES	6,118	105	-1,560	4,663	70	-1,877	2,856
TOTAL 4A5G Base Support	7,111	130	-1,322	5,919	88	-1,877	4,130

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
FY 2003 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The resources in this sub-activity group support the total force recruiting and advertising effort. The Marine Corps Total Force recruiting program tasks recruiters to procure accessions for both regular and reserve forces.

II. Force Structure Summary

This program provides funding to support six (6) Marine Corps Districts, Prior Service and Non-Prior Service recruiting missions for the Reserve Component.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
FY 2003 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Recruiting and Advertising	9,819	8,122	8,122	8,122	8,271

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	8,122	8,122
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	0	
Subtotal Appropriation Amount	8,122	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	8,122	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		122
Functional Transfers		0
Program Changes		27
Current Estimate	8,122	8,271

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
FY 2003 President's Budget Submission
Exhibit OP-5

76. FY 2002 President's Budget Request		8,122
77. FY 2002 Appropriated Amount		8,122
78. Baseline Funding (subtotal)		8,122
79. Revised FY 2002 Current Estimate		8,122
80. FY 2003 Price Growth		122
81. Program Growth in FY 2003		27
a) Increase in supplies and materials.	27	
82. FY 2003 Budget Request		8,271

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
FY 2003 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Recruiting and Advertising (\$000)	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Recruiting	4,924	5,295	5,398
Advertising	4,895	2,827	2,873

The Reserves' Total Force Recruiting and Advertising Performance Criteria, by media mix, is reflected in the Operation and Maintenance, Marine Corps (O&M,MC) submission.

Department of the Navy
 Operation and Maintenance, Marine Corps Reserve
 4A6G Recruiting and Advertising
 FY 2003 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary:

			Change				Change	
FY 2001	FY 2002	FY 2002 to	FY 2003	FY 2001	FY 2002	FY 2002 to	FY 2003	
<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>	

There are no military or civilian personnel associated with this sub-activity group.

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
FY 2003 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
4A6G							
03 Travel							
0308 Travel of Persons	3,670	62	0	3,732	56	0	3,788
TOTAL 03 Travel	3,670	62	0	3,732	56	0	3,788
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	422	7	0	429	6	0	435
0914 Purchased Communications (Non WCF)	1,230	21	0	1,251	19	0	1,270
0917 Postal Services (USPS)	174	3	0	177	3	0	180
0920 Supplies & Materials (Non WCF)	135	2	-9	128	2	27	157
0921 Printing and Reproduction	82	1	0	83	1	0	84
0922 Equip Maintenance by Contract	16	0	0	16	0	0	16
0925 Equipment Purchases	521	9	0	530	8	0	538
0932 Mgt & Prof Support Services	700	12	0	712	11	0	723
0989 Other Contracts	2,869	49	-1,854	1,064	16	0	1,080
TOTAL 09 OTHER PURCHASES	6,149	104	-1,863	4,390	66	27	4,483
TOTAL 4A6G Recruiting and Advertising	9,819	166	-1,863	8,122	122	27	8,271

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2003 President's Budget Submission
Depot Maintenance

(Dollars in Thousands)

PART I FUNDED REQUIREMENTS:

	FY 2001		FY 2002		FY 2003	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
<u>Aircraft</u>						
Airframe Maintenance	0	0	0	0	0	0
Engine Maintenance	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Combat Vehicle</u>						
Vehicle Overhaul	16	11,936	4	1,085	16	10,765
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Ships</u>						
Overhaul	0	0	0	0	0	0
Selected Restricted Availability	0	0	0	0	0	0
Phased Maintenance Availability	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Missile Maintenance</u>						
Strategic Missile Maintenance	0	0	0	0	0	0
Tactical Missile Maintenance	0	0	4	10	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2003 President's Budget Submission
Depot Maintenance

(Dollars in Thousands)

	FY 2001		FY 2002		FY 2003	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
<u>Ordnance Maintenance</u>						
Ordnance Maintenance	0	0	45	88	20	38
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
 <u>Other</u>						
Other End Item Maintenance	2	78	146	6,601	26	1,768
Software Maintenance	0	0	0	0	0	0
 DEPOT LEVEL REP MAINT (CLD SDR)	0	0	0	0	0	0
 TOTAL:	18	12,014	199	7,784	64	12,571

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2003 President's Budget Submission
Depot Maintenance

(Dollars in Thousands)

**PART II UNFUNDED
REQUIREMENTS:**

	FY 2001		FY 2002		FY 2003	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
<u>Aircraft</u>						
Airframe Maintenance	0	0	0	0	0	0
Engine Maintenance	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Combat Vehicle</u>						
Vehicle Overhaul	0	0	12	3,841	7	2,753
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Ships</u>						
Overhaul	0	0	0	0	0	0
Selected Restricted Availability	0	0	0	0	0	0
Phased Maintenance Availability	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Missile Maintenance</u>						
Strategic Missile Maintenance	0	0	0	0	0	0
Tactical Missile Maintenance	0	0	0	0	6	81
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2003 President's Budget Submission
Depot Maintenance

(Dollars in Thousands)

	FY 2001		FY 2002		FY 2003	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
<u>Ordnance Maintenance</u>						
Ordnance Maintenance	244	411	1	2	26	70
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
 <u>Other</u>						
Other End Item Maintenance	21	2,576	56	366	152	3,290
Software Maintenance	0	0	0	0	0	0
 DEPOT LEVEL REP MAINT (CLD SDR)	0	0	0	0	0	0
 TOTAL:	265	2,987	69	4,209	191	6,194

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2003 President's Budget Submission
Facilities Sustainment, Restoration and Modernization

Department of the Navy

Appropriation: O&MMCR

Program Element Number(s): 050476M, 0504078M

Functional Category of Work Functions	Workload Data	FY 2001 (\$000)	Civilian Personnel	Contracts	Other	Total	Military Personnel (\$000)
Active Installations							
<u>1. Facilities Sustainment</u>			0	6,990	325	7,315	0
a. Utilities			0	0	0	0	0
b. Other Real Property	4,176		0	6,990	325	7,315	0
(1) Buildings	3,395		0	6,129	325	6,454	0
(2) Other Facilities			0	324	0	324	0
(3) Pavements	175		0	492	0	492	0
(4) Land	606		0	45	0	45	0
(5) Railroad Trackage	0		0	0	0	0	0
<u>2. Facilities Restoration and Modernization</u>			0	2,983	0	2,983	0
Total Marine Corps Reserve Installations			0	9,973	325	10,298	0
Inactive Marine Corps Reserve Installations							
Grand Total FY 2001			0	9,973	325	10,298	0

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2003 President's Budget Submission
Facilities Sustainment, Restoration and Modernization

Department of the Navy

Appropriation: O&MMCR

Program Element Number(s): 050476M, 0504078M

Functional Category

of Work Functions

Active Installations

1. Facilities Sustainment

a. Utilities

b. Other Real Property

(1) Buildings

(2) Other Facilities

(3) Pavements

(4) Land

(5) Railroad Trackage

2. Facilities Restoration and Modernization

Total Marine Corps Reserve Installations

Inactive Marine Corps Reserve Installations

Grand Total

	FY 2002 (\$000)					Military Personnel (\$000)
	<u>Workload Data</u>	<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	
		0	10,448	350	10,798	0
a. Utilities		0	0	0	0	0
b. Other Real Property	4,016	0	10,448	350	10,798	0
(1) Buildings	3,276	0	9,429	350	9,779	0
(2) Other Facilities		0	429	0	429	0
(3) Pavements	175	0	538	0	538	0
(4) Land	565	0	52	0	52	0
(5) Railroad Trackage	0	0	0	0	0	0
<u>2. Facilities Restoration and Modernization</u>		0	1,905	0	1,905	0
Total Marine Corps Reserve Installations		0	12,353	350	12,703	0
Inactive Marine Corps Reserve Installations						
Grand Total		0	12,353	350	12,703	0

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
FY 2003 President's Budget Submission
Facilities Sustainment, Restoration and Modernization

Department of the Navy

Appropriation: O&MMCR

Program Element Number(s): 050476M, 0504078M

Functional Category

of Work Functions

Active Installations

1. Facilities Sustainment

a. Utilities

b. Other Real Property

(1) Buildings

(2) Other Facilities

(3) Pavements

(4) Land

(5) Railroad Trackage

2. Facilities Restoration and Modernization

Total Marine Corps Reserve Installations

Inactive Marine Corps Reserve Installations

Grand Total FY 2003

	FY 2003 (\$000)					Military Personnel (\$000)
	Workload <u>Data</u>	Civilian <u>Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	
		0	8,817	350	9,167	0
a. Utilities		0	0	0	0	0
b. Other Real Property	4,016	0	8,817	350	9,167	0
(1) Buildings	3,276	0	7,932	350	8,282	0
(2) Other Facilities		0	387	0	387	0
(3) Pavements	175	0	449	0	449	0
(4) Land	565	0	49	0	49	0
(5) Railroad Trackage	0	0	0	0	0	0
<u>2. Facilities Restoration and Modernization</u>		0	1,618	0	1,618	0
Total Marine Corps Reserve Installations		0	10,435	350	10,785	0
Inactive Marine Corps Reserve Installations						
Grand Total FY 2003		0	10,435	350	10,785	0